

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lawrenceburg Com School Corp (1620)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$177,801	\$141,046	\$281,438	n/a	58%	100%
	11100 Regular Programs; Elementary	\$1,783,091	\$2,080,734	\$2,010,629	\$2,271,365	27%	9%	13%
	11200 Regular Programs; Middle/Junior High	\$836,210	\$1,023,113	\$964,334	\$1,168,656	40%	14%	21%
	11300 Regular Programs; High School	\$1,144,411	\$1,307,407	\$1,196,151	\$1,450,031	27%	11%	21%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$20,700	\$26,100	n/a	n/a	26%
	11450 Vocational Education; Consumer and Homemaking	\$25,965	\$0	\$0	\$0	-100%	n/a	n/a
	11480 Vocational Education; Industrial Education A	\$34,839	\$57,127	\$56,318	\$67,154	93%	18%	19%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$15,000	\$7,500	n/a	n/a	-50%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$15,000	\$7,500	n/a	n/a	-50%
	11910 Other Regular Programs; Competency Testing	-\$1,175	\$8,735	\$9,328	\$11,503	n/a	32%	23%
	12100 2007 Account Code - Gifted and Talented	\$12,045	\$78,308	\$76,573	\$35,048	191%	-55%	-54%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$62,025	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$19,638	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$464,388	\$527,711	\$542,269	\$630,020	36%	19%	16%
	12350 Physical Impairment; Homebound	\$0	\$14,765	\$37,250	\$23,593	n/a	60%	-37%
	12510 Culturally Different; Communication Disorders	\$76,526	\$94,602	\$74,356	\$85,284	11%	-10%	15%
	12610 Learning Disability	\$0	\$0	\$0	\$24,956	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$86,592	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$37,355	\$36,906	\$62,206	\$56,369	51%	53%	-9%
	12900 Other Special Programs	\$6,610	\$1,848	\$1,753	\$26,263	297%	> 500%	> 500%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,530	\$1,821	\$1,808	\$0	-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$15,750	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$32,353	\$60,773	\$56,397	\$61,319	90%	1%	9%
	16100 Remediation Testing	\$52,379	\$22,478	\$0	\$0	-100%	-100%	n/a
	16200 Preventive Remediation	\$28,299	\$47,439	\$74,955	\$74,272	162%	57%	-1%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$10,121	\$9,973	\$3,506	n/a	-65%	-65%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$102,256	\$149,941	\$151,511	\$136,336	33%	-9%	-10%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$459,487	\$355,126	\$383,768	\$414,561	-10%	17%	8%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$2,514	\$283	\$1,092	n/a	-57%	287%
	22220 Library/Media Services; School Library	\$177,973	\$251,627	\$191,257	\$250,159	41%	-1%	31%
	22230 Library/Media Services; Audiovisual	\$1,200	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$20,342	\$5,344	\$5,724	\$821	-96%	-85%	-86%
	22290 Library/Media Services; Other Educational Media Services	\$10,877	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$472,344	\$769,988	\$766,929	\$928,953	97%	21%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$136,119	\$230,255	\$143,345	\$181,199	33%	-21%	26%
	26497 2007 Account Code - Teachers Retirement Fund	\$194,790	\$403,189	\$392,663	\$218,833	12%	-46%	-44%
Student Academic Achievement Total		\$6,213,556	\$7,719,674	\$7,401,523	\$8,525,496	37%	10%	15%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$12,301	\$22,358	\$25,895	n/a	111%	16%
	21210 Guidance Services; Service Area Direction	\$42,236	\$67,091	\$66,769	\$79,795	89%	19%	20%
	21220 Guidance Services; Counseling Services	\$142,204	\$196,899	\$200,220	\$238,896	68%	21%	19%
	21290 Guidance Services; Other Guidance Services	\$0	\$859	\$1,566	\$4,012	n/a	367%	156%
	21340 Health Services; Nurse Services	\$17,930	\$77,862	\$71,884	\$87,897	390%	13%	22%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$13,660	\$68,284	\$63,497	\$104,007	> 500%	52%	64%
	22130 Improvement of Instruction; Instructional Staff Training	\$296	\$27,113	\$19,977	\$21,669	> 500%	-20%	8%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$19,054	\$13,522	\$0	\$0	-100%	-100%	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$1,939	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$24,900	\$26,350	\$22,200	\$33,151	33%	26%	49%
	23190 Board of Education; Other Governing Body Services	\$4,304	\$8,912	\$8,145	\$22,681	427%	155%	178%
	23210 Executive Administration; Office of The Superintendent	\$108,647	\$141,545	\$127,343	\$145,628	34%	3%	14%
	23290 Executive Administration; Other Executive Administration Services	\$6,682	\$12,402	\$14,981	\$129,733	> 500%	> 500%	> 500%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$1,855	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$957	\$0	\$0	n/a	-100%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$75,938	\$153,153	\$53,459	n/a	-30%	-65%
Student Instructional Support Total		\$379,912	\$730,034	\$772,092	\$950,616	150%	30%	23%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lawrenceburg Com School Corp (1620)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Overhead and Operational								
	23150 Board of Education; Legal Services	\$3,686	\$34,025	\$24,640	\$36,832	> 500%	8%	49%
	23160 Board of Education; Promotion Expenses	\$1,160	\$2,372	\$1,618	\$4,049	249%	71%	150%
	23230 Executive Administration; Staff Relations and Negotiations	\$14,500	\$0	\$0	\$0	-100%	n/a	n/a
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$53,708	n/a	n/a	n/a
	25120 Fiscal Services; Service Area Direction	\$716	\$0	\$0	\$0	-100%	n/a	n/a
	25140 Fiscal Services; Receiving and Disbursing Funds	\$55,273	\$68,340	\$68,340	\$35,376	-36%	-48%	-48%
	25150 Fiscal Services; Payroll Services	\$24,369	\$34,348	\$32,778	\$38,022	56%	11%	16%
	25160 Fiscal Services; Financial Accounting	\$0	\$1,800	\$2,676	\$869	n/a	-52%	-68%
	25191 Other Fiscal Services; Refund of Revenue	\$3,251	\$0	\$0	\$0	-100%	n/a	n/a
	25199 Other Fiscal Services; Other	\$0	\$451	\$200	\$200	n/a	-56%	0%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$30,381	\$31,704	\$30,437	\$34,879	15%	10%	15%
	25600 Public Information Services	\$500	\$0	\$0	\$0	-100%	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$52,334	n/a	n/a	n/a
	25940 Settlements	\$19,330	\$0	\$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$45,899	\$46,290	\$46,200	\$59,601	30%	29%	29%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$828,626	\$1,422,838	\$1,156,307	\$1,195,254	44%	-16%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$45,246	\$80,193	\$101,636	\$110,054	143%	37%	8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$0	\$40,938	n/a	n/a	n/a
	26499 2007 Account Code - Other	\$67,500	\$148,014	\$153,793	\$73,028	8%	-51%	-53%
	26700 Operation and Maintenance of Plant Services; Insurance	\$107,961	\$227,732	\$191,301	\$152,185	41%	-33%	-20%
	27100 Student Transportation; Vehicle Operation	\$3,758	\$0	\$0	\$0	-100%	n/a	n/a
	27200 Student Transportation; Monitoring Services	\$5,323	\$15,116	\$17,711	\$23,486	341%	55%	33%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$12,534	\$61,621	\$62,014	\$68,916	450%	12%	11%
	27400 Student Transportation; Purchase of School Buses	\$0	\$59,346	\$89,600	\$83,426	n/a	41%	-7%
	27500 Student Transportation; Insurance on Buses	\$0	\$705	\$0	\$0	n/a	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$383,344	\$611,787	\$587,358	\$619,092	61%	1%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$158,867	\$244,642	\$228,539	\$262,781	65%	7%	15%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$0	\$168,817	n/a	n/a	n/a
	31900 Other Food Services	\$209,711	\$246,639	\$299,167	\$160,480	-23%	-35%	-46%
	33100 Community Service Operations; Direction of Community Services	\$13,261	\$7,993	\$0	\$0	-100%	-100%	n/a
	33200 Community Recreation	\$3,695	\$3,833	\$3,453	\$4,045	9%	6%	17%
	33400 Athletic Coaches	\$197,284	\$240,058	\$229,580	\$269,030	36%	12%	17%
	33600 Nonpublic School Pupil Services	\$0	\$0	\$21,000	\$0	n/a	n/a	-100%
	33930 Latch Key Kid Program	\$0	\$0	\$0	\$15,944	n/a	n/a	n/a
	33990 Other Community Services; Other	\$8,971	\$500	\$1,500	\$0	-100%	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$76,390	\$72,708	\$52,589	n/a	-31%	-28%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$36,935	\$168,701	\$85,302	\$97,009	163%	-42%	14%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$8,510	\$3,196	\$1,800	\$2,056	-76%	-36%	14%
Overhead and Operational Total		\$2,290,592	\$3,838,635	\$3,509,658	\$3,715,000	62%	-3%	6%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$221,942	\$3,388	\$0	\$0	-100%	-100%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$8,500	\$0	\$12,944	\$5,500	-35%	n/a	-58%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$5,500	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$136,019	\$170,669	\$94,396	n/a	-31%	-45%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$402,958	\$380,168	\$384,118	n/a	-5%	1%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$23,274	\$2,789	\$60,395	n/a	159%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$70,779	\$96,413	\$324,863	\$305,477	332%	217%	-6%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$5,849	\$0	n/a	n/a	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,736,635	\$1,750,000	\$1,194,705	\$747,619	-57%	-57%	-37%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,092,500	\$476,295	\$899,713	n/a	-18%	89%
	54200 2007 Account Code - Common School Fund	\$53,069	\$0	\$0	\$0	-100%	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$2,450	\$1,500	\$3,169	n/a	29%	111%
Nonoperational Total		\$2,096,425	\$3,507,002	\$2,569,782	\$2,500,385	19%	-29%	-3%

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Biannual Financial Report Data**

Lawrenceburg Com School Corp (1620)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
prorated								
	26491 2007 Account Code - PERF	\$99,596	\$157,538	\$155,489	\$82,072	-18%	-48%	-47%
	26492 2007 Account Code - Social Security	\$454,274	\$603,866	\$578,144	\$302,755	-33%	-50%	-48%
	26494 2007 Account Code - Group Insurance	\$287,504	\$649,320	\$664,743	\$337,107	17%	-48%	-49%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$13,712	\$5,487	\$880	n/a	-94%	-84%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$111,938	\$121,714	\$0	n/a	-100%	-100%
prorated Total		\$841,374	\$1,536,374	\$1,525,577	\$722,813	-14%	-53%	-53%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$6,889,364	\$8,889,214	\$8,552,643	\$9,078,025	32%	2%	6%	58.3%	51.3%	54.2%	55.3%
Student Instructional Support	\$418,589	\$854,527	\$904,829	\$1,007,333	141%	18%	11%	3.5%	4.9%	5.7%	6.1%
Overhead and Operational	\$2,417,481	\$4,080,976	\$3,751,378	\$3,828,568	58%	-6%	2%	20.4%	23.5%	23.8%	23.3%
Nonoperational	\$2,096,425	\$3,507,002	\$2,569,782	\$2,500,385	19%	-29%	-3%	17.7%	20.2%	16.3%	15.2%
Grand Total	\$11,821,860	\$17,331,719	\$15,778,631	\$16,414,311	39%	-5%	4%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	61.8%	56.2%	59.9%	61.4%